Environment

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at April 3, 2001 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[ORIGINAL SIGNED]

Lorne Taylor, *Minister of Environment*
April 10, 2001

STRUCTURE

The Ministry of Environment includes the Department of Environment and the Environmental Appeal Board.

VISION

Alberta's environment will sustain a high quality of life.

MISSION

Manage the use of our diverse landscapes to sustain a healthy environment, a prosperous economy and strong communities.

Manage the use includes making decisions regarding the timing and location of water resource allocations and decisions about releases into air, land and water. We will always search for the right balance between preserving, protecting and using natural resources.

Alberta's diverse *landscapes* include air, land and water both above and below the surface of the earth. Landscapes are large geographic regions where cumulative effects of uses are expressed and managed.

CORE VALUES

The values of Albertans are reflected in policy directions about people, prosperity and preservation. Ministry core values are incorporated into the day-to-day work of the Ministry and are a unifying force among individuals that helps us perform in an integrated way.

At Alberta Environment we believe in:

1. **Commitment** to the vision, mission and goals of the Ministry.
2. **Innovation** and rapid response to the needs of clients.
3. **Respect** for the opinions of others.
4. **Informed decision-making** based on consultation, best available information and knowledge.
5. **Professionalism** and a high quality of service when conducting our business.
6. **Honesty, integrity** and **ethical behaviour.**

BUSINESS PRACTICES

Integrated Resource Management	We utilize a comprehensive approach to resource management decision-making.
Innovative Client Service	We respond to needs rapidly and with creative approaches in all regions and communities of Alberta.
Public Awareness and Education	We provide learning opportunities for Albertans of all ages to better understand key environmental topics and issues.
Integrated Delivery	We strive to provide consistent, predictable and coordinated policies and decisions.
Science Based Decision-making	We use the best available knowledge and technology.
Pollution Prevention	We take proactive measures to avoid undesirable consequences for the environment.
Public Involvement	We provide Albertans opportunities to contribute to decision making.
Intergovernmental Harmonization	We partner with all orders of government to harmonize policies, legislation and standards and establish clear accountabilities.
Environmental Responsibility	We integrate environmental accountability in our internal practices.

MINISTRY BUSINESSES, GOALS, KEY RESULTS AND MEASURES

Our two core businesses are ***Environmental Management*** and ***Environmental Hazard Management.*** These businesses support our vision and mission.

Alberta Environment is moving to an internationally recognized three-level system of indicators and measures. **Environmental Indicators** (e.g., Air Quality Index, Surface Water Quality Index) measure key aspects of Alberta's environment. The Ministry works to influence these indicators so that "Alberta's environment will sustain a high quality of life." **Behavioural Indicators** measure Albertans' interaction with the environment. Again, we seek to influence, guide and direct positive, beyond compliance, behaviour. Finally, **Management Checkpoints** measure departmental performance. These checkpoints are included with the goals and key results.

Given the newness of many of these measures, the targets are preliminary.

Alberta Environment's core business activities support the Alberta Government core businesses of people, prosperity and preservation. This support is shown in the *Government of Alberta Business Plan* where several of our measures are used as government core measures.

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ENVIRONMENTAL INDICATORS

Environmental Indicators report on the state of Alberta's environment. A credible set of environmental indicators is important for sound environmental policymaking. In particular, environmental indicators consider the ecological context; and are transparent, comprehensible, relevant and reliable. It is Alberta Environment's plan to work on linkages of these Indicators with the health and safety of Albertans in the coming years.

AIR QUALITY INDEX (SUPPORTS GOVERNMENT GOALS 1 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• The Air Quality Index provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan and Fort McMurray. The measure reports the number of days in the year during which air is rated good, fair, poor or very poor using the guidelines established by Alberta's *Environmental Protection and Enhancement Act* and the *National Air Quality Objectives*.	• Over the last ten years the Index has been rated air quality 'good' 97.6% (356 days) of the time. The other 2.4% are for days rated 'fair'. There have been no days reported as 'poor' or 'very poor'. The long-term trend indicates a consistent, if not improving, number of 'good' days reported each year.	• Maintain air quality levels that are considered good or fair at all times.

DRINKING WATER QUALITY INDEX (SUPPORTS GOVERNMENT GOALS 1, 7, 10 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• A new measure to be included in the environmental indicators is the drinking water quality index.	• Sectors to be included in this index include upgrades to treatment plants and improvement in treatment levels to municipal potable water.	• The key target of this measure is that a safe supply of potable water for the population served by waterworks is maintained.

SURFACE WATER QUALITY INDEX (SUPPORTS GOVERNMENT GOALS 1, 7, 10 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• This new measure is based on the average of index values calculated for four groups of water quality variables: metals, nutrients, bacteria, and pesticides, which are collected over the course of a fiscal year (April – March). Variables in the first three groups are compared to guidelines listed in "Surface Water Quality Guidelines for Use in Alberta" (Alberta Environment 1999). Variables in the fourth group (pesticides) are evaluated based on whether they can be detected in a water sample. This measure shows water quality at two locations in each of the provinces six major river systems. In most cases, the two sites represent conditions upstream and downstream from areas of significant human activity.	• Water quality tends to be poorer downstream of areas of urban, industrial or agricultural development. The index values vary naturally from site to site and from year to year, often related to changes in flow volume. However, improvements in conditions downstream from both Edmonton and Calgary can be linked to upgraded wastewater treatment in these two cities.	• Bring river water quality downstream of developed areas in line with upstream conditions, while maintaining overall river water quality.

BEHAVIOURAL INDICATORS

Behavioural Indicators report on the way we behave toward the environment in terms of waste. The amount of waste and emissions directly impacts the quality of Alberta's natural systems. Alberta Environment, through its approvals and enforcement mandate, works with communities, industry and individuals to reduce and mitigate these impacts.

REDUCTION OF MUNICIPAL SOLID WASTE TO LANDFILLS (SUPPORTS GOVERNMENT GOALS 1 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• This measure provides an indication of Alberta's progress in reducing the generation of municipal solid waste.	• From 1995 to 1997, the amount of material going to landfills increased as a result of greater economic activity and associated construction, renovation and demolition. Since 1997, there have been further reductions in the volume of waste per capita.	• Continuous reduction of municipal solid waste going to landfills on a per capita basis.

PULP PRODUCTION VERSUS AMOUNT OF BIOCHEMICAL OXYGEN DEMAND DISCHARGED (SUPPORTS GOVERNMENT GOALS 1, 7, 10 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. An excess amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp for most mills) is based on criteria for both water quality and best available demonstrated technology.	• The dramatic drop occurred in the early 1990s and since then, even though pulp production has been showing moderate increases, the BOD releases have been at the same levels or showing small decreases.	• BOD discharged for 2001 does not exceed 1.0 kilograms/ Air Dried Tonne of Pulp.

GOVERNMENT OF ALBERTA GREENHOUSE GAS EMISSION PROFILE (GOALS 7, 16 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• The Government of Alberta demonstrates leadership in improving energy productivity through its actions to reduce emissions from government operations.	• By the end of 1998, actions taken to reduce greenhouse gas emissions associated with Alberta government operations had resulted in a 17.3% reduction in emissions (below 1990 levels at 526 kilotonnes of CO_2). Since 1997, the Alberta government is ahead of schedule for achieving its 14% target.	• To reduce emissions. New targets are being negotiated.

ALBERTA ORGANIZATIONS ENERGY PRODUCTIVITY IMPROVEMENTS (SUPPORTS GOVERNMENT GOALS 7, 9 AND 17)

DESCRIPTION	REPORT AND ANALYSIS	TARGET
• The number of Action Plans registered with the National Voluntary Challenge and Registry Program (VCR Inc.) indicates success in obtaining voluntary action by Alberta organizations to reduce greenhouse gas emissions.	• The number of registered Action Plans increased from 55 in 1995 to 161 in 1999.	• Continued increase in the number of registered plans. New targets are currently being developed.

CORE BUSINESSES

CORE BUSINESS 1: ENVIRONMENTAL MANAGEMENT

Goal 1.1: To achieve sustainable development by establishing a framework (policies, legislation, plans, guidelines and standards) for environmental management and environmental protection.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Support the Aboriginal Policy Initiative and Economic Development Strategy cross ministry initiatives. • Implement Alberta's Climate Change Strategy in partnership with Climate Change Central and others. • Implement directions from the Deputy Ministers' Sustainable Development Coordinating Council.	• Develop an Alberta climate change business plan and continue to work with other governments to shape Canada's national implementation strategy. • Participate in the Regional Sustainable Development Strategy in Northeast Alberta. • Streamline and simplify regulatory and planning systems. • Set clear and enforceable standards and guidelines for landscapes (air, land, soil, water quality and biodiversity). • Participate in interdepartmental and intergovernmental environmental and economic initiatives and committees.

RESULTS	MANAGEMENT CHECKPOINTS
1. Components of the framework are developed in consultation with Albertans. 2. Components of the framework are necessary, feasible and technically defensible. 3. The framework provides clear direction to decision-makers. 4. Implementation of the framework produces desired results. 5. Alberta's perspectives help shape areas of shared jurisdiction with other orders of government. 6. Standards help protect health of Albertans including children, youth and seniors.	• Public satisfaction. • Internal decision-maker satisfaction. • Progress on priority initiatives.

Goal 1.2: To have available information and knowledge for making appropriate decisions.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Facilitate research in priority areas such as air, water quality/quantity, land reclamation and climate change as outlined in the Research Business Plan. • Work with Aboriginal communities and industry in support of development of traditional use studies.	• Ensure best practices in knowledge management of monitoring, inventory and research. • Use new technology in information gathering and management. • Choose appropriate indicators to monitor. • Report on the State of the Environment/Environmental Indicators. • Maintain water quality/quantity monitoring. • Maintain air-monitoring coverage.

RESULTS	MANAGEMENT CHECKPOINTS
1. Reliable, representative, responsive and accessible information and knowledge (including traditional knowledge) for government, industry and communities. 2. Alberta's unique environmental research needs are met.	• Reliability of monitoring equipment. • Adequacy of monitoring programs for decision-makers. • Accessibility of information. • Knowledge management (pertinent, accurate, accessible, and timely). • Research results influence environmental management, policy and procedures. • Leverage of research funds.

Goal 1.3: To make sustainable development decisions about allocating resources through approvals, dispositions and licenses and ensure compliance with those decisions in ways that strengthen the Alberta Advantage.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Reduce time for approvals through regulatory process review and re-engineering with a focus on innovative/alternative approaches to improve timeliness and outcomes. • Implement the Client Satisfaction Improvement Initiative to improve client service and timeliness. • Implement the Compliance Assurance Principles across the department. • Deliver public awareness and education on sustainable development, water and climate change. • Continue to work with the federal government to minimize overlap and duplication. • Address various issues concerning contaminated sites. • Fulfill duty to consult and work to improve consultation with Aboriginal communities. • Support the government's Children and Youth Services cross ministry initiative.	• Make decisions that use information from comprehensive assessments of environmental impacts. • Deliver bias-balanced youth and community environmental education programs to encourage environmental stewardship and ensure that Albertans improve their understanding of the environment. • Carry out effective educational activities to improve the understanding of regulatory requirements. • Carry out timely, firm and fair enforcement activities. • Ensure compliance with legislation by clear, consistent, proactive compliance assessment activities (inspections, audits and reviews). • Develop and maintain a department wide compliance assurance tracking system.

RESULTS	MANAGEMENT CHECKPOINTS
1. Timely processing of applications. 2. Approvals and dispositions services maintain high client satisfaction. 3. Approvals and dispositions comply with provincial standards and policies. 4. Approvals and dispositions provide industry and society with incentives for continuous improvement. 5. Prevent non-compliance. 6. Incidents of confirmed non-compliance are concluded by enforcement or working with party to bring them into compliance (affirmative action). 7. High levels of compliance identified through departmental inspections/ audits/reviews. 8. Improved public understanding and involvement in sustainable development issues. 9. Improved decisions through improved science and traditional use information.	• Decreased turnaround time for approvals through process re-engineering. • Improved client satisfaction. • Reports of new and innovative ways of reducing environmental impacts by those affected. • Set targets and track specified educational activities conducted annually for each legislative area. • Track numbers and type of responses to confirmed instances of non-compliance. • Establish percentage of regulated parties assessed and found in compliance with regulatory requirements. • Aboriginal communities consulted where regulatory and development activities may infringe existing Treaty, NRTA or other constitutional rights appropriate.

Goal 1.4: To support core business goals by ensuring water infrastructure and equipment are maintained and operated effectively.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Maintain and operate water resources infrastructure (dams, weirs, lake control projects, pumping stations and canals) for good water management. • Ensure priority purpose for good water management, where other manage water infrastructure. • Develop environmental education legacy projects in celebration of Alberta's Centennial.	• Infrastructure planning. • Operate, maintain and manage infrastructure for water management, required for the Ministry's programs.

RESULTS	MANAGEMENT CHECKPOINTS
1. Ensure ministry-owned equipment and infrastructure are operated and maintained to satisfactory standards to deliver programs. 2. Undertake capital projects to support the effective management of infrastructure.	• Percentage of infrastructure and equipment rated as operationally safe. • Progress on priority capital projects. • Initiate several environmental education legacy projects for Alberta's Centennial.

CORE BUSINESS 2: ENVIRONMENTAL HAZARD MANAGEMENT

Goal 2.1: To prevent, reduce and mitigate hazards resulting from flood, drought, emergency spills and other pollution-related incidents.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Focus investment in flood prevention and mitigation in partnership with the federal government to reduce damages.	• Provide flood protection by monitoring water flows, making the public aware of flood risk and providing flood warnings. • Assist municipalities in preparing for and responding to spills and releases.

RESULTS	MANAGEMENT CHECKPOINTS
1. Risk to people and property due to flood hazards are mitigated. 2. Risks to people and property due to drought are mitigated. 3. Risks to people, property and the environment due to emergency spills and other pollution-related incidents are responded to. 4. The safety of individuals utilizing public land is supported by an effective and efficient system of responding to events and incidents that may threaten life or health.	• Time frames for response to all incidents. • Progress on flood risk area mapping. • Less development in 1-in-100 year flood risk areas. • Timeliness, usefulness and accuracy of flood and drought forecasts. • Timeliness of stakeholder notifications of substance releases into the environment where an adverse effect is occurring or may occur. • Accurate and relevant advice is provided to the lead responding agency or responsible party in mitigating a substance release into the environment. • All incidents requiring aid and assistance to users of public land are responded to promptly and in an appropriate fashion.

3: BUSINESS SUSTAINING SERVICES

Business sustaining services are crucial to the success of the Ministry.

Goal 3.1: To provide general administration, human resources, communications, financial and information management that allow the Ministry to pursue goals and continuously improve performance.

KEY STRATEGIC INITIATIVES	ACTIVITIES TO ACHIEVE OUR GOALS
• Support the implementation of the Alberta Corporate Service Centre initiative. • Build a culture that fosters long term development of staff who are recognized for their innovative practices, leadership and commitment to team work. • Align the Department's organization and processes with the strategic direction of our business and culture. • Implement human resource strategies aimed at improving staff retention, attraction and development.	• Provide access to information and effective records management. • Review and implement the Department's Operational Information Technology Plan and maintain and enhance electronic information technology infrastructure. • Manage the Ministry's budgeting, forecasting and financial operations processes. • Provide strategic communications planning and coordination for key ministry and government policies and initiatives.

RESULTS	MANAGEMENT CHECKPOINTS
1. Ministry business is conducted according to approved policies and procedures. 2. Ensure Ministry financial targets are achieved. 3. Management is provided with useful and timely information. 4. Financial and administrative training meets needs. 5. Support the integration of shared service partnerships including the Alberta Corporate Service Centre. 6. Develop integrated IT systems and architecture standards. 7. Optimal use of IT resources. 8. The department has the knowledge and abilities to accomplish current and future business plan goals. 9. The Leadership Continuity Plan encourages leadership development in all our employees.	• Satisfaction of Department Executive and program managers. • Fiscal target is met. • Usefulness and timeliness of reports. • Identified staff receive required financial and administrative training. • Shared services savings transferred to program delivery. • Customer Service Agreements in place for shared support services. • IT Systems are developed to meet departmental business priorities and standards. • Hardware and software meets departmental business priorities and standards. • Staff knowledge of the Leadership Continuity Plan and alignment of their 2001-02 learning and development plans accordingly.

Expense by Core Business

(thousands of dollars)	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Environmental Management	96,436	100,090	99,222	116,235	102,537	104,019
Environmental Hazard Management	2,674	4,000	5,000	7,500	5,000	3,850
MINISTRY EXPENSE	99,110	104,090	104,222	123,735	107,537	107,869

Ministry Statement of Operations

(thousands of dollars)	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Internal Government Transfers	10,310	4,000	5,000	7,500	5,000	3,850
Transfers from Government of Canada	119	305	313	178	-	-
Premiums, Fees and Licences	1,713	1,221	1,227	1,227	1,227	1,227
Other Revenue	1,457	683	721	568	733	741
MINISTRY REVENUE	13,599	6,209	7,261	9,473	6,960	5,818
EXPENSE						
Program						
Business Sustaining Services	4,853	5,841	6,091	5,851	5,529	5,650
Policy Secretariat	2,386	3,731	3,739	3,801	3,399	3,433
Regulatory Approvals	12,099	12,010	12,010	12,709	12,430	12,710
Environmental Enforcement and Monitoring	8,222	8,759	8,759	8,861	8,480	8,688
Environmental Assessment and Compliance	3,167	3,229	3,229	6,252	6,265	6,283
Environmental Sciences	7,143	8,343	8,343	15,662	7,515	7,665
Environmental Operations	7,453	5,487	5,487	6,352	5,679	5,778
Climate Change	6,023	1,696	1,696	3,361	1,439	1,448
Water Management	28,542	30,910	31,018	33,176	31,895	32,373
Integrated Resource Management	464	574	574	588	600	616
Environmental Education	615	735	735	746	746	746
Environmental Appeal Board	767	913	913	934	561	569
Land Reclamation Program	400	750	1,500	3,750	2,250	1,100
Special Waste Management Program	1,138	1,000	1,250	1,000	-	-
Natural Resources Emergency Program	1,136	2,250	2,250	2,750	2,750	2,750
Amortization	14,979	15,763	15,763	15,843	15,900	15,961
Nominal Sum Disposals	-	2,000	766	2,000	2,000	2,000
Valuation Adjustments and Other Provisions	(277)	99	99	99	99	99
MINISTRY EXPENSE	99,110	104,090	104,222	123,735	107,537	107,869
Gain (Loss) on Disposal of Capital Assets	497	1,160	428	1,160	1,160	1,160
NET OPERATING RESULT	(85,014)	(96,721)	(96,533)	(113,102)	(99,417)	(100,891)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	13,599	6,209	7,261	9,473	6,960	5,818
Inter-ministry consolidation adjustments	(10,425)	(4,191)	(5,120)	(7,500)	(5,000)	(3,850)
Consolidated Revenue	3,174	2,018	2,141	1,973	1,960	1,968
Ministry Program Expense	99,110	104,090	104,222	123,735	107,537	107,869
Inter-ministry consolidation adjustments	(1,015)	(2,191)	(886)	(2,000)	(2,000)	(2,000)
Consolidated Expense	**98,095**	**101,899**	**103,336**	**121,735**	**105,537**	**105,869**
Gain (Loss) on Disposal of Capital Assets	497	1,160	428	1,160	1,160	1,160
Inter-ministry consolidation adjustments	-	(1,160)	(428)	(1,160)	(1,160)	(1,160)
CONSOLIDATED NET OPERATING RESULT	(94,424)	(99,881)	(101,195)	(119,762)	(103,577)	(103,901)